Iowa Communications Network

Fiscal Year 2010 Performance Report

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INTRODUCTION

I am pleased to present the Iowa Communications Network's (ICN) performance report for fiscal year 2010 (July 1, 2009 – June 30, 2010). This report contains key information about how well the ICN has supported the State of Iowa in providing advanced telecommunications services to authorized users of the network.

Ensuring that Iowa's public investment in our infrastructure is vital as our agency works toward benefiting Iowans. Receiving educational and state government services **@*lightspeed*™** is paramount for Iowans and is brought about via public/private collaboration. Keeping pace with technology is accomplished through use of a long range planning process, vendor, and customer partnership groups, staff attendance at technology conferences, and advanced technical training courses. The greatest challenge is maintaining revenue streams to operate the network and replace outdated equipment and systems.

David Lingren
Executive Director

Overview

ICN Vision
To improve the quality of life for Iowans through advanced telecommunications services to authorized users in education, government, justice, and medicine by providing equal access to a state-of-the-art technology platform at a reasonable cost.

ICN Mission
To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support to the State of Iowa in achieving economic growth.

ICN Guiding Principles
1. Services and operations meet identified needs of authorized users.
2. Employees are empowered and expected to serve our customers by providing quality services.
3. Services are provided at reasonable cost to the network's authorized users.
4. Customers' needs are served through long-range planning and collaboration.
5. Collaborative decisions should be supported by facts, data, and analysis of risk.
6. Results and goals are driven by effective strategies and assessments.
7. Process improvement is continual.

Key Services, Products, and/or Activities
The ICN is a full-service telecommunications provider, which includes various video services, data transport, and long distance voice communications.

Agency Customers
- All accredited K-12 school districts and private schools
- All accredited public and private colleges and technical educational institutions
- State agencies
- Federal agencies
- United States Postal Service
- Hospitals and physician clinics (video and data services only)
- Public libraries

Stakeholders
The taxpayers of the State of Iowa.

Budget
The ICN does not receive any General Funding for operations from the Iowa Legislature. Revenue is received from authorized and certified users for the telecommunications services provided. The agency currently has111 authorized FTE's for 115 positions (the 5 Iowa Telecommunications and Technology members count as 0.2 FTE each).

Agency FY 2010 Performance Plan Results

Name of Agency: Iowa Communications Network

Agency Mission: To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support the State of Iowa in achieving economic growth.

Core Function: CF: Public Broadcast and Telecommunication Services.

Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. To provide management of advanced telecommunications services meeting or exceeding authorized users' expectations.	**75% of the respondents rate customer satisfaction with ICN as meeting or exceeding expectations. Service order: Notification/Update Experience Service Installation Experience Billing Experience Quality Assurance Experience.**	**Service Order 72.7% Notification/Update Experience 75.5% Service Installation Experience 80.9% Billing 76.5% Quality Assurance Experience 91.3%**	**What Occurred:** These measures indicate customer satisfaction with various functions involved in the delivery of ICN services. All except one area of customer satisfaction met or exceeded the goal. ICN continually works to improve the communications to customers regarding the status of their orders and scheduled installations. **Data Source:** ICN utilizes a survey tool that ensures anonymity is retained and assists in creation of the survey and assists in analysis.

Service, Product or Activity: Resource Management Budget Org #0645336 ADMN & OTHR

Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of invoices delivered by the 5th day of each month.	**98%**	**Average 95%**	**What Occurred:** The billing section lost two persons during this past year. The learning curve for the new employees increased the time required to bill. **Data Source:** Billing system

Service, Product or Activity: New Service Management Service			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of voice services delivered within the customer negotiated service install date delivery	**95%**	**83.5%**	**What Occurred**: The targeted reliability rate for delivery of voice services was met or exceeded during the first quarter in FY 2010. The industry environment for provision of equipment and ICNs staffing level has decreased and the move to the Ethernet environment is causing for adjustment within the agency to meet customer expectations. ICN is developing initiatives to streamline processes impact delivery of services. **Data Source:** Automated request and workflow system
2. Percent of data services delivered within the customer negotiated service install data delivery	**95%**	**61.1%**	**What Occurred:** Although the average targeted reliability rate for delivery of data services was met or exceeded during the second quarter in FY 2010. The industry environment for provision of equipment and ICNs staffing level has decreased and the move to the Ethernet environment is causing for adjustment within the agency to meet customer expectations. ICN is in the process of hiring two persons in this functional area. **Data Source:** ICN Engineering and Service Delivery
Service, Product or Activity: Network Management Activity			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Voice Reliability Rate	**99%**	**100.00%**	**What Occurred:** The targeted reliability rate was exceeded. **Data Source:** The monitoring software systems of the network.
2. Backbone Reliability Rate	**99.999%**	**100.00%**	**What Occurred** Although the backbone is extremely reliable, a series of switch software events caused a switch on the network to reboot three separate times. The rebooting caused customer outages and downtime while the switch recovered from the reboot. . **Data Source:** The monitoring software systems of the network
3. Internet Reliability Rate	**99%**	**100.00%**	**What Occurred:** The targeted reliability rate was exceeded due to redundant connectivity. **Data Source:** The monitoring software systems of the network.
4. Video Session Reliability Rate	**99.5%**	**99.86**	**What Occurred:** The targeted reliability rate was exceeded and demonstrated an increase from FY 2009. **Data Source:** Voss Scheduling System and HP Service Desk Application

Iowa Communications Network Performance Report
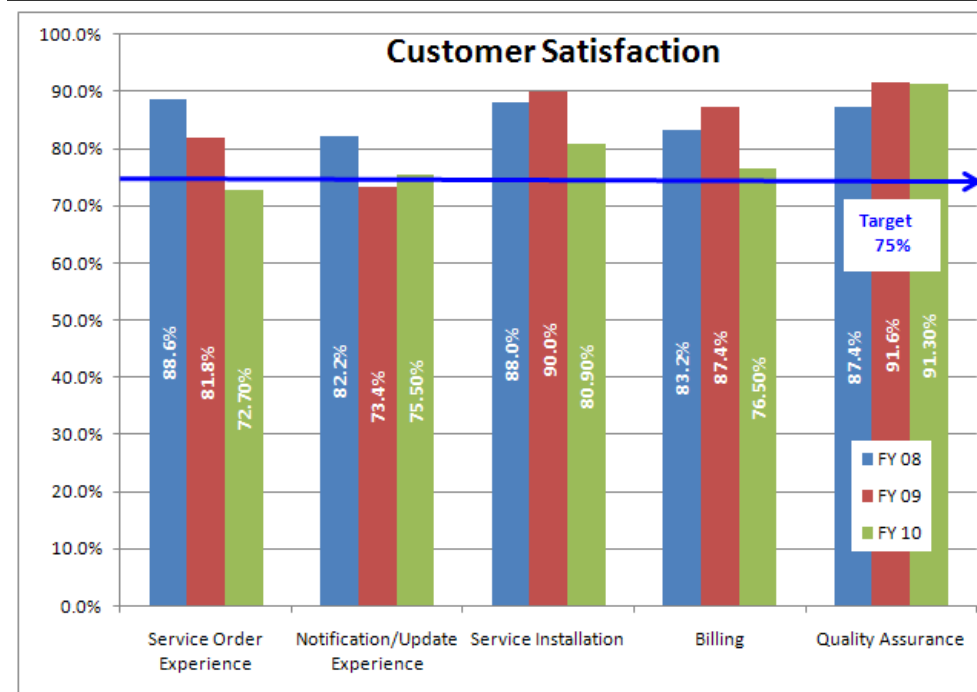
Fiscal Year 2010

Customer Satisfaction

Core Function: Public Broadcast and Telecommunication Services

Description: This is the measurement of how well the ICN is meeting or exceeding the delivering advanced telecommunications services meeting or exceeding our customers, ICN authorized users' expectations.

Why we are doing this: To ensure our authorized users are receiving the level of services that they require to meet their missions.

What we are doing to achieve results: Continually take steps to better communicate with our customers.

Customer Satisfaction Results:

Customer Satisfaction

	Service Order Experience	Notification/Update Experience	Service Installation	Billing	Quality Assurance
FY 08	88.6%	82.2%	88.0%	83.2%	87.4%
FY 09	81.8%	73.4%	90.0%	87.4%	91.6%
FY 10	72.70%	75.50%	80.90%	76.50%	91.30%

Target 75%

Performance Measure:
Percentage of customers (authorized users) very satisfied or somewhat satisfied with the specified performance variables.

Performance Goal:
75 percent satisfaction with ICN customer service performance.

What was achieved? Ability to provide targeted or greater level of customer satisfaction with the economic challenges facing the state. ICN users expressed over 75 percent satisfaction in four of the five areas. ICN is taking measures to improve customers' notification and project update experience through streamlining processes and filling positions in those functional areas.

Sources: This information was gathered from ICN authorized users using an anonymous electronic survey tool.

Resources used: Operations funding.

Customer Billing

Name: Resource Management

Description: Measurement of the ICN's ability to deliver bills in a timely and accurate manner.

Why we are doing this: This service provides customers with information for timely reconciliation as well as improving the ICN's cash flow.

What we are doing to achieve results: The ICN has developed automated audit processes to ensure customers are only being billed for services received.

Customer Billing Results:
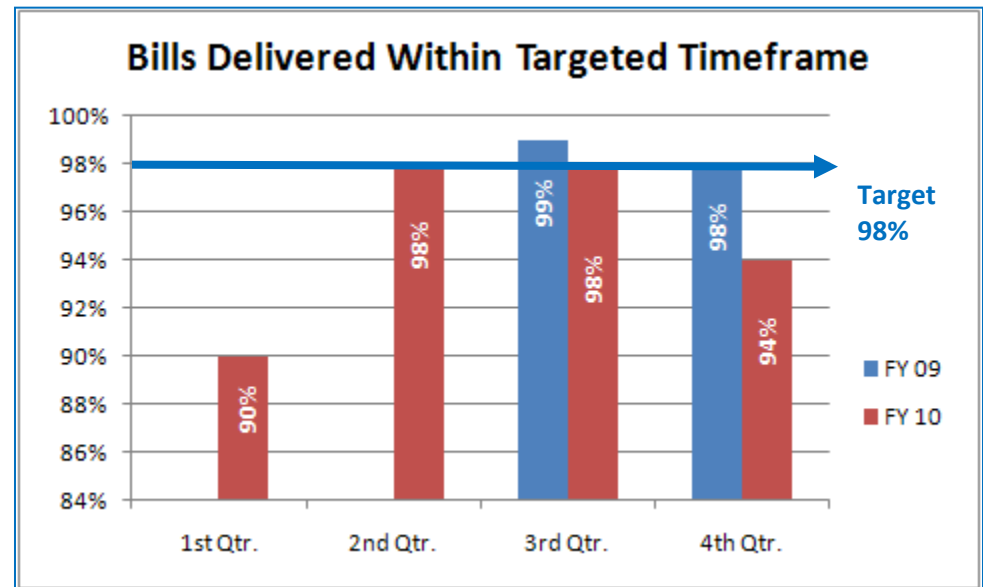
Performance Measure:
In the past, the average monthly billing date by quarter for electronic invoices was measured with a target of 15 days. Beginning in December 2008, and the maturation of ICN electronic billing, the agency began measuring the percentage of bills available to authorized users by the fifth business day of the month.

Performance Goal/Target:
Distribute 98% of monthly invoices no later than the 5th business day of each month with all invoices being delivered electronically (changed in December 2008 from the 15th calendar day of the month)

What was achieved?
Even with the drastic change in expectations, the billing team continues to perform well. Included at the right is a chart indicating the billing date performance since the metrics change. With the state's early retirement program and other personnel changes, the target was not met during two quarters of the past year. ICN is working to improve billing timeliness.

Data Source: ICN Billing System

Bills Delivered Within Targeted Timeframe

	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
FY 09			99%	98%
FY 10	90%	98%	98%	94%

Target 98%

Customer Requested Installations

Name: Order History of Customer-Requested Installations

Description: Development of a formal process when new service is considered for sale to a customer. The course of action includes a guide describing the development process of new services, and a Gantt chart that is used to keep the project on schedule.

Why we are doing this: Customer satisfaction and exceeding expectations is imperative in the delivery of new voice and data services to ICN customers. Services need to be delivered in a timely manner, so Iowa citizens can be served by state government efficiently and effectively.

What we are doing to achieve results: There is a minimum goal to have 95% of projects completed by set due dates. The ICN monitors the delivery and reliability of all services on a daily basis. The information is reviewed by management bimonthly, and opportunities for improvement are identified. All projects, no matter the size, are given the same attention to timeliness.

Customer Requested Installation Results:

Order History – Voice & Data

Performance Measures:
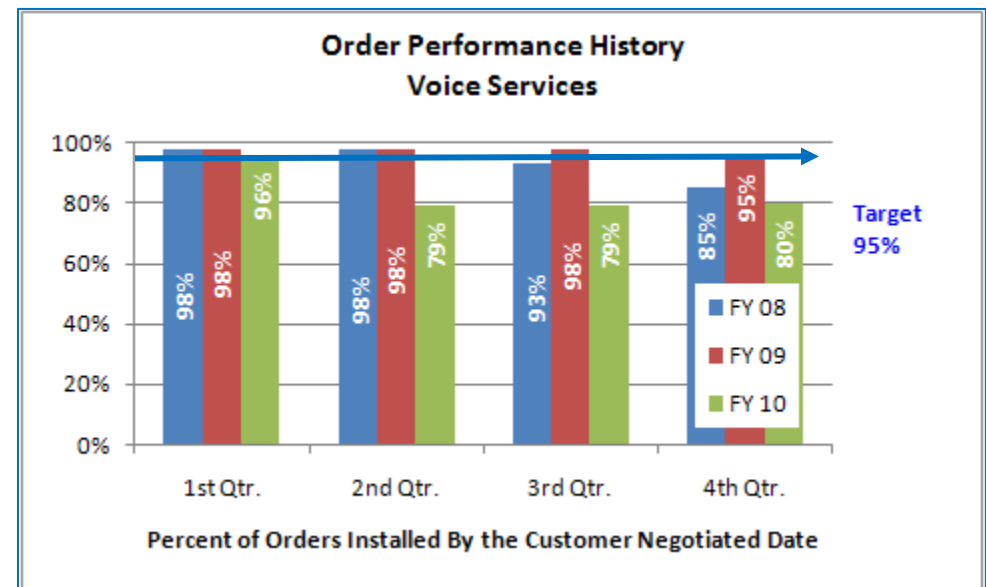- History of delivery times of voice services
- History of delivery times of data services

Performance Goals/Targets
- 95% of voice services delivered within the customer negotiated service install date.
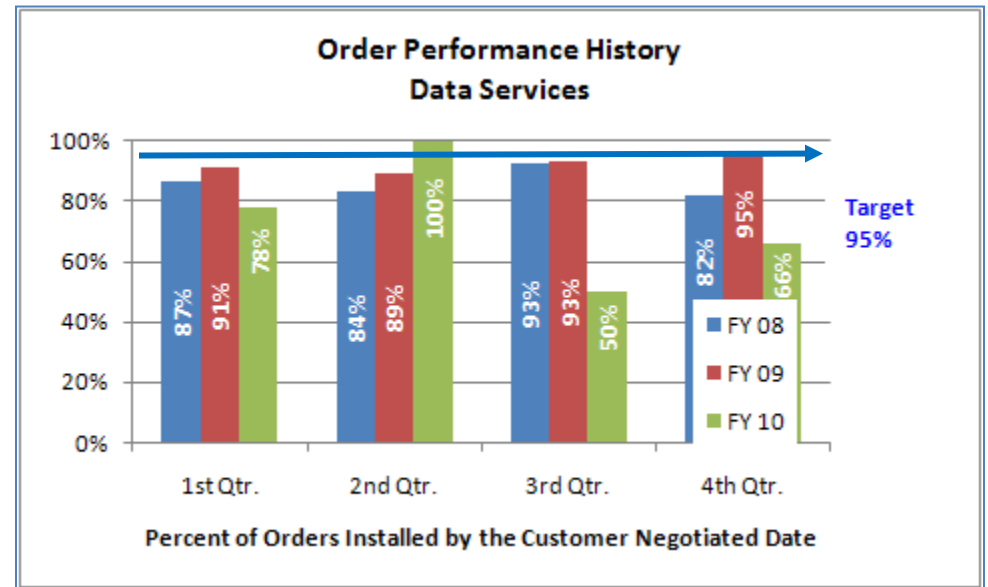- 95% of data services delivered within the customer negotiated service install date.

What Was Achieved?
Over the past fiscal year the ICN has been reporting on target dates as defined by the Service Guidelines that are currently in place. These Service Guidelines were established prior to the movement to Ethernet technology. Due to the advancements of this technology, suppliers do not keep equipment warehoused and have not been able to keep up with the networks' demand. Where

Order Performance History Voice Services

Percent of Orders Installed By the Customer Negotiated Date

	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
FY 08	98%	98%	93%	85%
FY 09	98%	98%	98%	95%
FY 10	96%	79%	79%	80%

Target 95%

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the network once experience equipment delivery intervals of weeks, we are not experiencing months. Since the agency's longest Service Guideline is sixty (60) business days, the delay in receiving equipment alone pushes us past the deadline. As with all of state government, staffing shortages due not filling vacated positions has also attributed to the longer process times. Low staffing resources also results in daily MAC (move, add, and change) activity slowing down considerably when a network issue occurs. The ICN communicates with customers to make sure that they are aware of the delays and works with them to determine if there is a viable temporary solution available. ICN staff members are working on initiatives to streamline processes and to adjust Service Guidelines more in tune with the new services provided by the agency.

Sources: This information was gathered from an automated service request and workflow system.

Order Performance History
Data Services

Percent of Orders Installed by the Customer Negotiated Date

Network Reliability

Name: Network Reliability

Description: This is the percentage of time the network is available to authorized voice, video and data users.

Why we are doing this: Authorized users of the ICN depend on the network and its services to be reliable and ready for their use. Whether for education, telemedicine, telejustice, state government operations in an emergency situation, it is imperative that the network be accessible and operational at all times. The ICN continuously achieves the industry standards of "Five 9's" of reliability with 99.999% uptime

What we are doing to achieve results: This is monitored on a 24/7 basis with immediate action taken to correct and service interruptions.

ICN Reliability Results:

Is the ICN Reliable?
Performance Measures:
- Voice reliability rate
- Backbone voice reliability rate
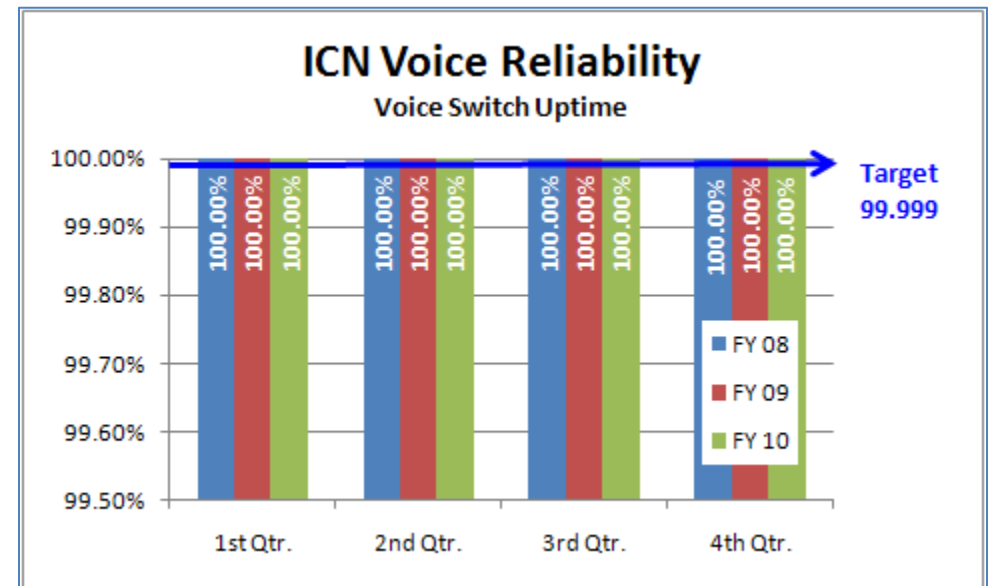- Internet reliability rate
- Video session reliability rate

Performance Goals/Targets:
- Backbone network ring transport systems. ATM and voice switched data network reliability at 100% for FY 2010.
- Video session reliability rate of greater than 99.5%
- Internet reliability of greater than 99 %

What Was Achieved?
- ICN consistently provided reliable voice, Internet and backbone availability.
- The ICN uses multiple upstream sources for Internet connectivity that aggregate so that a single circuit outage on any one source does not cause Internet connectivity failure. During the last year, there have been very few circuit outages and most were related to planned maintenance. The percentage of successful sessions were all above target for FY 2010.
- Although the backbone is extremely reliable, a series of switch software events in 2009 caused a switch on the network to reboot three separate times. The rebooting caused customer outages and downtime while the switch recovered from the reboot. These outages did not occur during 2010.
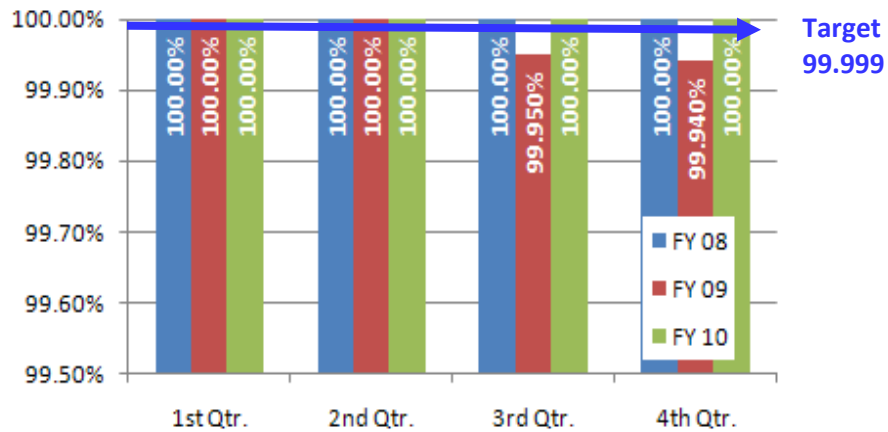
Sources:

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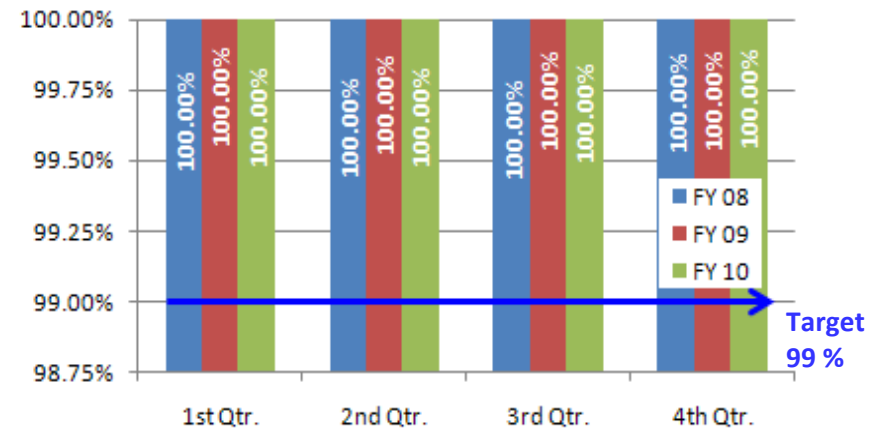The monitoring and scheduling software systems for the Network.
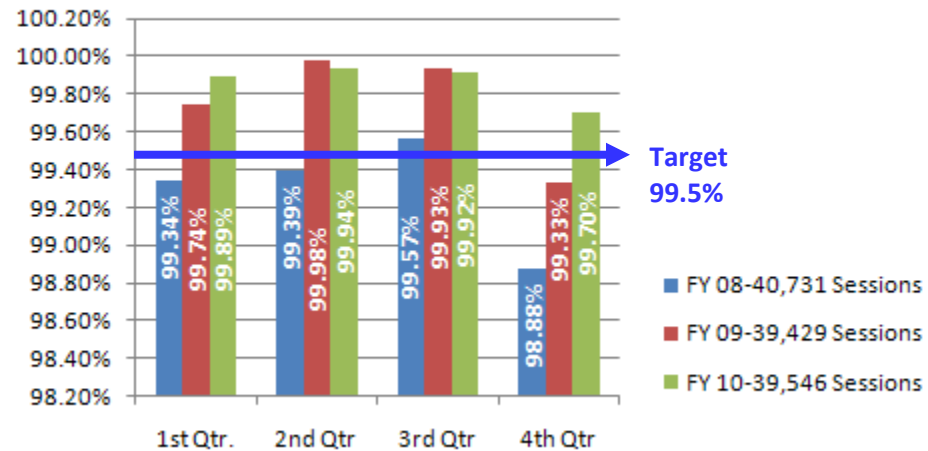
ICN Backbone Reliability
ATM Switch Uptime

Target 99.999

Internet Reliability
Aggregated Circuit Uptime

Target 99 %

Successful Video Sessions

Target 99.5%

REALLOCATION OF RESOURCES

The Iowa Communications Network had no reallocation of resources in FY10. There were no significant shifts in how resources were deployed in support of our customers and to carry out our mission.

AGENCY CONTACTS

Copies of Iowa Communication Network's Performance Report are available on the ICN Web site at www.icn.state.ia.us. Copies of the report can also be obtained by contacting Tamara Fujinaka at 515-725-4658.

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